

# Office of Enterprise Technology (OET)

## *Strategic Plan / FY2014-2016*



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## INTRODUCTION & PURPOSE

More than ever, Maricopa County citizens and employees are integrating technology into their daily lives. Our citizens connect to their family, friends, businesses, entertainment, and education through their smart phones, tablets, social media, and the web. They communicate with each other and transact with businesses whenever and wherever they want, at their convenience. In this age of advanced technology, our citizens and employees expect the same capabilities and service in their interactions with our County. Technology is a powerful tool for Maricopa County to leverage for creating new opportunities for citizens to interact with the County in innovative, convenient, and cost-effective ways.

The over-arching priority for Maricopa County's Office of Enterprise Technology (OET) is to create business value for Maricopa County through fiscally smart investments in technology solutions that enable the County to improve service and lower costs. Simply stated, OET recognizes the value of information technology is determined not by the technology itself, rather, it is determined by how the technology allows County departments to transform their operations by delivering quality service at the lowest possible cost, consistently and reliably.

This plan seeks to outline how OET will support the County in its continued focus on providing its citizens with improved access to County services, safer and healthier communities, and building the County's fiscal strength. It is not meant to be a tactical plan that lays out specific tasks and operational responsibilities. Rather, it provides strategic goals and objectives that will guide our technology approach in supporting County programs and business operations. It identifies challenges and opportunities for Maricopa County to utilize technology toward advancing the vision and mission of the County. This includes retaining and recruiting a skilled technology workforce capable of delivering quality solutions on time and on budget, investing in the County's network infrastructure to ensure County employees have reliable and secure access to the applications and systems necessary to serve their customers each day, and enhancing security to protect the information of our citizens and employees.

All Departments have a vested interest in ensuring the County takes full advantage of technology solutions to effectively provide services to the public. OET will continue its focus on collaboration with both department business and technology leaders in identifying solutions and creating opportunities that improve public interaction and streamline operations.

The next several years will represent a significant investment in our people and processes to better serve our customers and deliver strategic and innovative solutions that create long-term benefit. We will capitalize on the completion of major network improvements designed to enable the strategies outlined

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in this plan, including improved utilization of Voice over IP (VoIP), virtual desktops, mobile computing platforms, expansion of geographical information systems, and an improved online government that stimulates citizen engagement.

Our focus is centered on the business outcomes achieved through the successful implementation of technology that improves access, quality, timeliness, and reliability of systems used to deliver services. Success will be defined and measured not only through the technology projects that are completed – success will also be measured by the positive business outcomes achieved for our customers.

I am optimistic that our future is full of opportunities to reinvent the way we approach technology solutions and improve our current performance to meet the daily needs of our customers. Through continued support and collaboration with the Board of Supervisors, County Manager, Elected and Appointed officials, and IT leadership across the County, we will achieve our goals and create a technology landscape that fosters business innovation and improved customer service in a fiscally responsible manner.

Sincerely,



David L. Stevens  
Chief Information Officer  
Maricopa County



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# OET VISION

To be recognized as a first-class technology organization by the customers we serve.

# OET MISSION

To provide proven, innovative, and cost-effective technology solutions to County departments so they can transform their operations to best serve their customers and citizens.

# OET VALUES

- Customer Service:** Driven to provide dependable, responsive, and customer centric service with consistent follow through.
- Professionalism:** Determined to treat others with kindness and respect and to demonstrate integrity, trust and accountability in our actions with a positive attitude.
- Communication:** Resolute in our pursuit to communicate in a timely, clear, and honest manner that exhibits respect for ourselves, our customers, and our citizens.
- Excellence:** Committed to continuous improvement in delivering results of the highest standards.

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## OET GUIDING PRINCIPLES

In pursuing the IT strategy for Maricopa County, OET will be guided by a set of principles designed to foster prudent use of scarce resources, to promote industry best practices for protection of information, to encourage common approaches that enable integration and interoperability, and to ensure accountability in all aspects of IT implementation and operation. We will apply these principles in all decision-making, including priority determination, design approaches, collaborations, and resource deployment.

### Guiding Principles for IT Decision-Making

- Valuing people as a critical success factor to any investment
- Target IT investments to maximize business value and impact
- Reduce total cost of ownership of all IT systems by factoring ongoing flexibility and low-cost maintainability into design and approach
- Make service to constituents a key design objective for systems that serve citizens and businesses
- Focus on streamlined operations and ease of use for Maricopa County employees and citizens
- Promote integration and interoperability via enterprise-wide standards
- Promote and encourage convergence of systems that create enterprise efficiencies
- Protect information privacy and security by enforcing security policies and standards
- Follow open standards where appropriate to reduce dependency on specialized skill sets and proprietary products and services
- Build clear accountability and integrity into all IT-related management processes

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## OET PRIORITIES

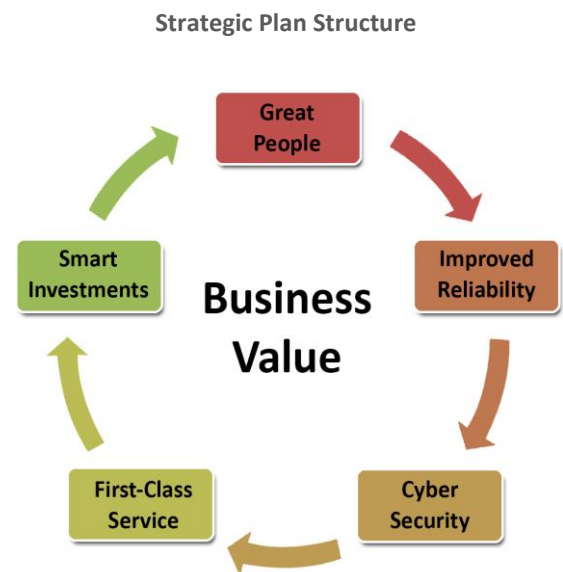
Several foundational components represent the construct of OET's priorities for our FY2014-2016 Strategic Plan, as represented in the graphic below. Each component is necessary in OET's vision to be recognized as a first-class technology organization by the customers we serve.

The next three years represent significant opportunity to improve the Information Technology landscape of Maricopa County in response to the needs of our customers. OET will pursue opportunities that can leverage technology to improve access to government, ensure the safety of our communities, and strengthen the financial position of the County.

The near-term priorities include continued efforts to hire great people with the skill set to execute on smart investments that create long-term benefit for the County. As the foundation to our plan, our employees represent the greatest investment in our commitment to ensure timely service and effective development of new initiatives.

To protect our investments, focus will be placed on securing the County's information assets through the development and enhancement of OET's Cyber Security Portfolio. Information Security will be strengthened to protect the County from Cyber Threats that attempt to penetrate our networks in an effort to elicit sensitive information and disrupt operations.

Finally, we will continue initiatives to improve our County network and position ourselves to utilize newer and evolving technologies. Leveraging these technologies enables advanced communication such as video and messaging, and improved operational effectiveness delivering just in time business innovations for our customers.



## PLAN AT A GLANCE







## GREAT PEOPLE

The demand for information technology professionals continues to increase as more and more companies and organizations seek to improve efficiency and delivery of service through technology solutions. The foundation for OET's success is dedicated and capable people who represent the values of OET and Maricopa County and carry out their responsibilities with professionalism, focused on providing our customers with the best possible service and support.

Significant focus will be directed to OET's strategic workforce development efforts to recruit, develop, reward and retain our people. OET will be strategic and deliberate in our approach to selecting, training, and promoting great employees, without compromise, who can support the achievement of OET's strategic goals.

In early 2013, at the CIO's direction, OET engaged a firm to complete an in-depth staffing study to assess OET's current staffing structure and recommend strategies for improving OET's capabilities for supporting the more than 50 County departments and 14,000 employees of Maricopa County. This study outlined several recommendations including improved compensation and increased staffing levels, each of which will be addressed through our strategic efforts over the next three years.

### **Compensation**

Due to high demand for IT resources, coupled with a necessary five year freeze on salaries for all Maricopa County employees, many of our IT professionals are now compensated well below market rates. These individuals are finding

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more financially rewarding opportunities in the private sector and, in certain cases, with other local government agencies. Additionally, compensation for new employees is limited to these same levels to avoid any equity issues with current employees.

Based in part on the recommendations from the IT Retention and Recruitment Subcommittee initiated by the CIO, and similar findings from the National Association of Counties, OET worked with County compensation to structure near-term and long-term strategies to resolve these issues. As a result, for FY2013, the Board of Supervisors approved a Retention Pay Plan for the County that provided a salary increase for eligible employees. Additionally, OET and County Compensation targeted a more comprehensive compensation matrix to improve the salary structure for certain information technology positions based on current market data purchased by OET.

OET continues working to improve compensation for all of our employees, within the budget constraints for the County and guided by comparable market data, to better reflect the value each employee creates for our organization. Longer-term strategies include refining our approach to compensating employees with consideration for targeted project experience, advanced certifications, and degrees. Focus will continue to be placed on the successful outcomes each employee creates to improve our organization and the service we provide to our customers.

### **Staffing Levels**

A critical component to meet the service demands of our customers is right-sizing our organization based on the three year plan outlined in the Staffing Study. According to the study, OET's ratio of IT staff to end users is 0.9%, significantly below the national average of 2.3% for Counties and Municipalities. This equates to approximately 60 positions across many of the operational areas of OET, creating the ongoing challenge of supporting daily operations and developing new initiatives. The necessary resources simply are not available to provide the level of service expected from our customers.

Given the increasing reliance on technology, more and more departments look to OET to reengineer their service delivery and engage their customers in more meaningful ways. To effectively analyze, develop, and deliver solutions consistently and with high quality, we must have a workforce capable of managing these demands. To improve our capacity for handling operational support and development of new initiatives, OET must hire additional staff over the next three years in several operational areas including, as examples, PC support, Customer Service Center, Information Security, Project Management, Business Integration, and Application Programming.

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**GOAL:** By December of 2016, OET will make significant progress hiring new positions identified in the Staffing Study, as example, project management, business integration, customer service, and information security.

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OET is determined to become the ‘employer of choice’ and pursue the recommendations from the study under its Organizational Development Initiative. Through this initiative, OET will implement improvements to its compensation structure, staffing levels, work environment, and training and development.

### **Work Environment**

In a highly competitive market such as Phoenix, OET’s ability to hire and retain valuable IT professionals is dependent upon creating the most rewarding overall environment possible. We must do everything we can to create an environment that will attract top talent in information technology.

*We must recognize that the next generation of Information Technology professionals entering the workforce will for the first time see the world uniquely through a digital lens. Our IT organization must create an environment that supports this digital world by providing tools for virtual collaboration and mobility, including technologies such as, unified communications, video conferencing, virtual desktops, and Bring Your Own Device (BYOD) platforms.*

*Allowing these professionals to work in an innovative, spontaneous, borderless, and collaborative work environment helps us extend digital solutions to our customers, who increasingly demand digital services whenever and wherever they choose. We no longer can ignore the shift in how the next generation IT work force expects to create business value – work/life balance, flexible schedules, mobile technologies like those used at home, pushing traditional corporate boundaries, and coming together to solve big problems all define the digital lens of the new workforce. – CIO Magazine, David L. Stevens, CIO*

OET will explore new opportunities to create an environment that fosters innovation, creativity, consistency, and professionalism. These initiatives include improvements to OET’s physical work environment to improve the utilization of space, provide a more open and collaborative environment for our employees, provide the necessary space to accommodate new employees, and the space conducive to team collaboration with OET, County personnel, and business partners.

In order to compete with the private sector and other government entities, we must provide our employees with the ability to work in the most advanced environment with the most current tools. In most cases, this does not require significant financial investment, rather a focus and commitment to create an environment that provides a culture of individual accountability, reward and advancement, and teamwork.

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**GOAL:** By November of 2015, in partnership with Facilities Management, OET will complete tenant improvements for the Chambers Building to provide a suitable work environment for anticipated growth of OET’s workforce.

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## Strategic Workforce Planning

OET's long-term ability to deliver innovative solutions in response to the County's business challenges is directly related to our people. OET will focus on all aspects of strategic workforce planning relative to the County's business priorities and OET's strategic plan. We must develop a workforce to meet current and future demands. This compels our need to fully understand the County's business priorities and OET's strategic plan over the next three years to position our workforce to fulfill those demands.

OET's current staffing study identifies several opportunities to anticipate staffing challenges and respond by restructuring our organization for the future. OET will expand its efforts to ensure our hiring and onboarding process creates the best opportunity for employee success. Improvements include a more comprehensive new employee orientation to ensure all employees fully understand OET's vision, mission, and strategic plan, including how their individual position and performance goals contribute to the success of OET.

Additionally, OET will enhance its internal systems to provide each employee with the tools necessary to succeed in their position and our mission to deliver first-class service. Through initial employee feedback sessions conducted by the CIO in early 2013, many employees identified system limitations as obstacles for their ability to perform their job duties. As an example, many of OET's internal systems necessary to capture, manage, track, and report on all service requests are not fully integrated. Additionally, they lack sufficient functionality and do not provide the mature monitoring and reporting necessary to properly manage the fulfillment of service requests. In FY2014, OET will secure a contract with a leading firm to analyze and design improvements to OET's service delivery systems.

Lastly, throughout FY2016, OET will place priority on the training and development of our people to ensure they have the right knowledge, skills, and tools to support our technology environment, including the development of new applications and support for our current systems. Due to high vacancy rates and increased demand for service throughout FY2013, most employees were unable to take time for training opportunities as their time was fully allocated to operations support and project delivery. To mitigate this situation moving forward, priority has been placed on hiring for all currently vacant positions, including addressing compensation issues that contribute to vacancies remaining unfilled.

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**GOAL:** By June of 2015, OET will improve employee satisfaction as evidenced by an increase in our overall employee satisfaction score to 85%.



## IMPROVED RELIABILITY

Reliability of the County's network and computing resources is critical to ensuring business continuity. Each day, County departments rely on technology to serve our citizens and community partners – from timely filing of court documents to property tax filings to voting. Reliable access to these services is essential to the ongoing operations of the County.

OET provides and supports the network infrastructure for approximately 250 facilities located throughout the 9,200 square miles that encompass Maricopa County. Just as roads and highways require resurfacing, additional lanes, and traffic controls, so does the complex wired and wireless network that ensures County communications are reliable, capable, secure,

while simultaneously meeting the requirements of the business.

### **Network Assets**

The County's current network does not meet industry minimum standards to ensure a reliable, secure, and supportable environment. As a result, risk of service outages affecting the delivery of County services is unnecessarily elevated and distracts from meeting operational expectations.

To ensure availability of services, OET and industry experts are designing the County's network assets to provide an "always up" network capable of supporting service 24/7. Several County departments, in particular those

that provide healthcare, criminal justice, and public safety, require this level of service to effectively manage their operation and ensure the health and safety of our communities. The projects identified in the graphic below will create the foundation for OET's converged network and enable the optimization of the County's network assets based on the latest design principles surrounding an 'always up' network.

In Progress	Planned	Goal	County Bandwidth	<ul style="list-style-type: none"> <li>▪ Enable business innovation</li> <li>▪ Support emerging technologies</li> <li>▪ On-demand bandwidth</li> <li>▪ Power geospatial programs</li> <li>▪ Enable Unified Communications &amp; video</li> <li>▪ Virtual desktops</li> </ul>	FY16
			Network Architecture & Design Optimization	<ul style="list-style-type: none"> <li>▪ Ability to effectively manage network</li> <li>▪ Improve efficiencies</li> <li>▪ Meet operational expectations (always up)</li> <li>▪ Consideration of Software Defined Network</li> <li>▪ Effective cost management</li> </ul>	FY15
			Network Refresh	<ul style="list-style-type: none"> <li>▪ Foundation for network communications</li> <li>▪ Improved power consumption</li> <li>▪ Core technical elements – cables, switches, routers, telecommunications rooms</li> <li>▪ Durango Zone 2, Downtown Zone 2, Durango Zone 3, Southeast Zone 2 and 3</li> </ul>	FY14

Through FY2016, OET will improve network assets resulting in a vastly improved technology network for unique security zones within the Durango, Southeast, Downtown, and remote sites. Completion of these projects will provide the County with the ability to optimize its network assets and adopt emerging technologies that create business realization.

A critical factor in the successful operation of many departments within the County is the ability for their information technology systems to share data across the network. Many critical data exchanges have been developed, including criminal justice data exchanges through the County's Integrated Criminal Justice Information System (ICJIS), which depend on adequate bandwidth and reliability to ensure the timely exchange of information.

The ability for departments to leverage the exchange of information is essential to creating operational efficiencies and providing improved service to customers. As OET and the County realize greater and greater integration between departments, a well architected, reliable, and secure network is critical to ensuring success.

**GOAL:** By June of 2015, OET will complete the initial County network refresh project and network architecture & design optimization to ensure the County's network meets current industry lifecycle standards.



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## Data Center Colocation

In an effort to improve the reliability, security, operational efficiency, and to reduce/remediate costs of data center operations throughout the County, OET will continue its collaborative work with other County IT departments to colocate County data centers into an off-site Tier 3+ data center. The Uptime Institute, an internationally recognized organization specializing in independent research and thought leadership for the enterprise data center industry, defines a Tier 3+ data center facility as composed of multiple active and failover power and cooling distribution paths and redundant components, while providing no less than a 99.982% availability.

During FY2013, an independent study performed by an outside firm identified several risks associated with the County's current data center operations and provided cost comparison of remediation of existing facilities against a purpose built colocated data center option. As a result of this study, communications with County IT departments, and in consideration of established County objectives, OET is leading an initiative to secure a Tier 3+ data center facility to host County data centers.

Directly associated with the colocation initiative, is a project that will provide an Optical Network Services (ONS) ring between strategically identified locations within the County. This ring will ensure sufficient bandwidth and redundancy requirements required between data center facilities and major County campuses. The ONS ring will also provide the ability to meet the increasing demands of digital business with minimal additional investment.

## Public Safety Radio

On June 5, 2013, the Board of Supervisors awarded a contract for a new public safety wireless radio system to Motorola, including the replacement of 6,414 radio sets for the public safety network and increasing radio tower sites from 15 to 49 to improve coverage.

OET and the County will work in partnership with Motorola to replace and expand the County-owned public safety wireless radio system resulting in a new system that will provide greater radio coverage across the entire County. The new system will enable law enforcement and other first responders to be more effective in their mission to ensure public safety, including working together in the event of a large or catastrophic incident that involves many jurisdictions.



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**GOAL:** By June of 2015, OET will complete the relocation of its data centers to an off-site Tier3+ facility, including colocation of other County IT data centers.



## CYBER SECURITY

OET will continue efforts to identify, manage, and mitigate risk, demonstrating value by protecting information, providing information assurance, and supporting availability.

Information security risks, while not visible to the human eye, abound in data networks and on information systems. The complexity of information security risk is simplified through implementation of mature practices, which support security awareness for the end user and reduce the County's risk profile.

Information security risks are identified by understanding how likely it is that threats will exploit vulnerabilities to create impacts. As a result, the Information Risks to Maricopa County can only be quantified by understanding

how these threats, vulnerabilities and impacts would have a visible consequence to the County and citizens. Information Security threats are "actors" (computer or human) that serve to exploit vulnerabilities to create undesired impacts.

OET is committed to security for our County, our employees, and the community. In 2013, OET strengthened its national partnerships with the National Association of Counties (NACO), MS-ISAC (Multi-state Information Sharing & Analysis Center), Center for Internet Security (CIS), and Arizona Cyber Threat Response Alliance (ACTRA) to promote information security through increased public awareness and threat intelligence.

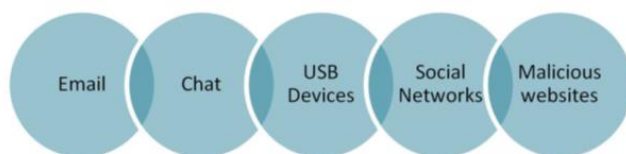


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For example, OET created a Cyber Security Portal for Cyber Security Awareness designed to provide education and awareness to Maricopa County employees, citizens, and other counties. The County is proud to be recognized by the MS-ISAC as the “Most Cyber Aware State and Local Government” in the United States for 2013.

### Cyber Security Threats

Malware represents the number one threat to Maricopa County information and processes. Malware is a collection of virus programs that are used to steal information, make technology unusable or unreliable. Technological advancements have created new methods that are being used by threats to exploit Maricopa County assets. Cybercriminals are spreading malware directly to victims through the paths that our citizens and employees most commonly use.



The increase in the use of botnets (a form of malware) to conduct command and control exercises in networks has been amplified dramatically since 2011. Botnets are malware that infect computing devices and provide cybercriminals remote access into the networks where they reside. The primary purpose of botnets is to steal information that has a monetary value on the black market. Additionally, computers are increasingly being infected with malware as a result of outdated or unpatched software applications.

In order to address the risk of these threats, and other known and unknown threats, Maricopa County will execute a strategy that addresses mitigation of these threats across a landscape that consists of 3.9 million citizens and more than 14,000 users. To increase the difficulty of the task, the County also has exposure from mobile devices, services that are made available to the public, and the proliferation and use of cloud services.

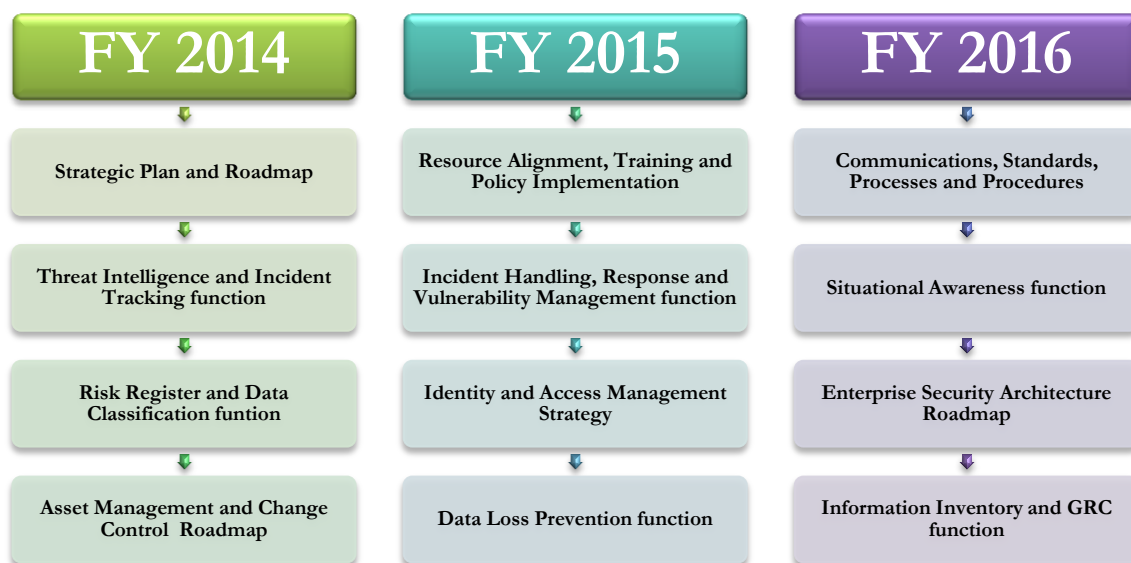
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**GOAL:** By January of 2015, Maricopa County will proactively identify threats using intelligence from strategic alliances, determine which of those threats pose critical risk and reduce their capacity to impact the County’s mission.

## Security 2016

OET will continue its focus on security through a new security initiative – Security 2016 – designed to improve the County’s position in defense of cyber-attacks while enabling technology, including mobile devices, for streamlining County operations.

The next three years will be spent implementing a Cyber Security Framework that is based on best practices designed by the National Institute of Standards and Technology (NIST). This will be accomplished through a number of actions, designed to elicit specific results on a year by year basis, as indicated in the figure below.



The implemented framework will foster three distinct programs: Security Operations, Security Risk Management, and Security Architecture. These programs will be designed to work together creating an enterprise protection profile that will systematically identify threats, quantify impact, and mitigate risk to Maricopa County.

**GOAL:** By June of 2016, Maricopa County will implement a risk management framework that will proactively identify information security risk through standards driven security assessment and analysis.



## FIRST-CLASS SERVICE

OET recognizes the need to not only continually improve existing service, but to innovate through the successful implementation of new processes and systems that transform our delivery of service. We understand that our customers expect timely and complete service, whether it is a problem logging in to their personal computer (PC), trouble accessing an application, or difficulty using a new system. As the County's enterprise IT organization, over 14,000 employees count on OET to resolve their issues without delay so they may continue to serve their customers.

During FY2013, under the new leadership of CIO David L. Stevens, and County Manager Tom Manos, OET placed high priority on customer service. As a result, customer satisfaction scores significantly improved, including a 34%

improvement in timeliness of service, but much more can be done to improve our service to meet the expectations of our customers.

Most County departments are operating with reduced head count resulting from historically necessary budget reduction initiatives. As such, they must find ways to do more with less while improving their efficiency and effectiveness to keep pace with the demands and expectations of their customers.

To assist departments in improving their operations and customer service, OET will work to shift the current customer service paradigm to create an environment that enables departments to interact with OET in new and innovative ways, including self-service options for interacting with OET's Customer Service

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Center (CSC) and the expansion of service hours in the CSC.

Several initiatives have been identified to enable OET to reach its goal to further improve customer satisfaction including improvements to OET's CSC operations, improvements to service delivery systems, and enhanced partnership with departments through OET's Office of Strategic Planning and Business Alignment.

### **Customer Service Center (CSC)**

In late 2013, OET restructured its operations by separating the PC support group from the CSC. This reorganization provides for higher level management oversight of each area with a focus on improving service through thoughtful analysis and process reengineering centered on improved interaction and support for our customers. Under new leadership, we have set aggressive goals for improving the timeliness and quality of service for the CSC. We must ensure that each call requiring assistance is answered in a timely manner and improve upon the ability to resolve calls when they are first received (e.g., first call resolution).

OET will make concerted efforts to change the existing paradigm of customer service. We will explore opportunities to improve service by creating new options for customer interactions and problem resolution through our CSC. We will also explore opportunities to improve communication through a customer support system that provides the ability for individuals to see real time updates on the resolution of their issue. The improved system will also allow OET staff to collaborate on problem resolution more effectively to ensure timely resolution of all customer requests balanced within SLA and financial parameters.

Additionally, as identified in the recent Staffing Study, OET will continue its priority efforts on the recruitment of additional staff necessary to meet the demands of our large and diverse County operations. We must have the organizational capacity to ensure the level of service required by departments which, in turn, allows them to meet or exceed the customer service expectations of our citizens.

### **Service Delivery Systems**

OET has initiated a project that includes consulting services to analyze and recommend improvements for our internal operational systems utilized for the capture, tracking, and management of IT related service requests. This analysis also includes recommending improvements for the supporting operational processes, including, but not limited to the assignment, communication, monitoring,

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**GOAL:** By June of 2015, OET will improve customer satisfaction ratings as evidenced by an increase in our combined central services customer satisfaction score to 95%.

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measuring, time management, charge back, asset tracking, and reporting. This study also requires the recommendation of Key Performance Indicators (KPI) and methods to accurately measure them, based on industry standard benchmarks ultimately reflected in the SLA.

## **Partnership**

OET will continue to work closely with all departments in the County to better understand their needs and promote technology usage for business productivity. Through the newly established division of Strategic Planning and Business Alignment, OET will proactively engage all departments to better understand their business operations, strategic plans, and technology needs. This partnership will provide a better understanding of enterprise needs for our departments leading to identification of common solutions that can be leveraged to benefit departments and the County (fiscally and otherwise), contributes to long-term planning, and capitalizes on economies of scale.

In FY2014, the County became a member of the Integrated Criminal Justice Information System (ICJIS), including membership in the Executive and Business teams. Additionally, in FY2015, OET will become the administrative support for ICJIS. This partnership will promote County integration efforts designed to improve the exchange of critical information between Justice and Law Enforcement agencies and other opportunities for non-criminal justice data sharing. This will provide opportunities to leverage individual efficiencies for departments to create enterprise wide efficiencies, recognizing the needs around data security, privacy, and fiscal constraints.

One such example is the successful implementation of Correctional Health Service Department's Electronic Health Record (EHR), which included several data exchanges through ICJIS to provide pre-booking and Jail Management information from the Sheriff's Office. Implementation of this project allowed Correctional Health Services to maximize business operation efficiencies by reducing costs, streamlining processes, and ultimately improving healthcare quality for its patient population.

Many opportunities exist to create even greater efficiencies Countywide through the successful integration and sharing of key information that provides departments the ability to streamline their operations to provide improved service while lowering costs.





## SMART INVESTMENTS

OET is committed to sound fiscal management and the smart investment of capital funds for information technology solutions that seek to reduce total cost of ownership, where possible. We recognize that for every dollar invested in information technology, it is not invested elsewhere. Our investments must generate value for the County through improved customer service delivery and reduction in operating expenditures.

### **Service Portfolio and Cost Allocation**

The current cost-allocation models utilized by the County lack transparency, do not provide predictable and consistent revenue across fiscal years, and create uncertainty in sustaining the viability of the Technology Infrastructure Fund.

To address these issues, OET has initiated efforts to implement the full breadth of Information Technology Financial Management (ITFM) to generate value through improved transparency and streamlined budget activities.

During FY2013, OET established a Cost-Allocation Technology Services Task Force to develop an effective model that will improve transparency, streamline budget activities, provide customer understanding of technology charges and services, address the effect of Federal Circular A87, and provide sufficient revenue to sustain the Technology Infrastructure Fund.

In October 2013, OET secured a contract with a leading national firm, Grant Thornton, to assist

## Enterprise Standards

The development of enterprise standards will include a regular review process providing a framework for all IT leaders with the information necessary to make decisions. These standards will identify technologies based on their current market position as containment, mainstream, or emerging, to assist in making long-term decisions for supporting technology investments. OET will utilize its membership with Gartner to provide additional insight for specific vendors within a technology domain.

OET is committed to the evolution of its Project Management Office (PMO) to strengthen our project management discipline for all projects. The PMO will mature our project management capabilities including enhancements to our processes and development of project managers, leading to improved project performance and delivery.



**GOAL:** By February of 2015, OET will complete the development of its IT Service Portfolio and Cost Allocation, providing Departments with services that meet their service needs and cost expectations.

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As part of OET's Project Portfolio Management (PPM), each prioritized project will be closely managed within the portfolio to optimize resource allocation, schedule management, and financial performance. PPM will create greater transparency for major projects leading to improved collaboration with our stakeholders and customers and improved ability to ensure timely delivery of expected/planned results.

### **Enterprise Agreements**

As the fourth largest County in the country, with over 14,000 employees, we must continue to explore opportunities to leverage our countywide presence in negotiating enterprise agreements with software providers. There is great opportunity, through strong partnership with all departments, to lower costs while ensuring the successful utilization of software that provides the functionality necessary to improve efficiency and improve customer service.

### **Performance Measures**

As the old adage states, "you can't manage what you don't measure". OET will refine and enhance its current performance measures to create greater transparency and awareness of existing performance throughout our organization. Each measure will provide data to better target the development of initiatives meant to improve our service and lower our operational costs.

We strive for continuous improvement in all aspects of our operations. Through the development of solid performance measures, OET will focus on improving areas of weakness and strengthening our performance in key disciplines to maximize our ability to deliver results for our customers. These measures will be communicated daily on monitors displayed throughout OET so that all employees have access to this important information.

### **Unified Communications (UC) & Voice over Internet Protocol (VoIP) - McUnify**

OET initiated a long-term strategy for UC – branded McUnify – which provides County departments with improved communications and greater functionality. UC provides the integration of real-time services such as instant messaging, telephony, video conferencing, collaboration tools, and data sharing with non-real-time communication services such as integrated voice-mail, email, and facsimile. This integration of communication provides tremendous potential to optimize business processes and reduce costs.

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**GOAL:** By September of 2015, OET will restructure its performance measures to provide greater transparency and awareness of operational performance.



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Through a systematic implementation process, the VoIP initiative replaces the aging and end-of-life Nortel phone system County-wide. The new VoIP system will allow for improved workforce efficiencies, including video conferencing and desktop-to-desktop video. To date, over 1,000 phones in eight County buildings spanning ten departments have migrated to the new VoIP solution.



In order to implement VoIP County-wide, OET must ensure the completion of the network refresh project in order to support the increased demands for data and video communication.

### **Online Government**

In the past year, OET completed an extensive research and analysis project for the development of a County-wide improvement to the County's online government services. Several jurisdictions across the country were consulted to determine an approach to improving our online presence, creating a favorable branding strategy, and improving citizen engagement.

OET will seek to set the foundation to modernize the Maricopa County Internet and Intranet presence, whose departmental sites are outdated (between nine and 14 years). This comprehensive refresh will start by targeting websites currently managed by OET and include the implementation of responsive design, which provides an optimal viewing experience – easy reading and navigation – across a wide range of devices (e.g., mobile phone, tablet).

Citizens and employees will experience an enhanced interaction through the new departmental websites as County agencies improve the relevancy of information, and modernize the navigation process to make it easier to find online County services. Additionally, a consistent site branding will provide a contemporary and engaging web experience. To increase the relevancy and interactivity of the websites over time, Maricopa County will implement a self-service model, which allows authorized business users to manage core business content without the need for technical assistance.

The *Vision* of the Maricopa County Online Government initiative is to transform the current-state internet presence of the County in alignment with citizen expectations for a new way of online interaction with our County that provides information, access to services, and a stronger means for citizen engagement. The overall *goal* for Maricopa County's Online Government initiative is to transform the current website approach in Maricopa County from the presentation of information to a full service

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engagement model that provides citizens with easily accessible and available information that enables them to realize the benefits of the many services provided by the County.

### **Mobility**

OET will focus on solutions that improve access to County services for citizens and employees through the development of a more accessible online government presence, mobile applications providing access to County services, and enabling a mobile workforce creating efficiencies and reducing environmental impacts.



More and more, County departments rely on the convenience and efficiency of mobile devices, including tablets, to better manage their meetings and other daily activities. Many departments, such as the Department of Transportation, Animal Care and Control, and the Constables' Office, have hundreds of employees who work remotely in the field from their vehicles or at multiple County facilities. To ensure productivity and timeliness of service, these employees must have reliable, remote access to their County systems and

applications. Through the effective utilization of technologies such as Virtual Private Network (VPN) and NetMotion, OET will provide employees with the tools they need to work remotely thereby avoiding the costs associated with driving to a County facility.

### **Virtual Desktop**

Many departments are working with personal computers (PCs) that are over seven years old as a result of necessary cost containment. In early FY2014, OET initiated a Request for Proposal (RFP) to secure an outside firm for the design of a Virtual Desktop Infrastructure (VDI). This effort will complement the current desktop refresh program. The endeavor will provide departments viable options to upgrading their computing platform under current financial constraints.

VDI also has the potential to bring savings to Maricopa County through reduced costs associated with IT management, support, energy, desktop computer hardware refresh; and, potentially software licensing. OET sees the potential in centralized employee device management, improved security



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**GOAL:** By December of 2014, OET will implement the necessary infrastructure to support the proliferation of virtual desktops throughout the County.

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and mobility, increased IT operational efficiencies, and the capability to more effectively address business continuity and IT security compliance within Maricopa County.

Centralizing the management of employees' computing devices through a VDI model and leveraging centralized controls such as profile management, strong authentication, data loss prevention, threat monitoring, event and configuration management, has the potential to help ensure the County's key IT assets remain available, shareable, and secure with less overall effort.

### **Bring Your Own Device (BYOD)**

Today, Maricopa County citizens and employees have more choice, more options, and more flexibility in the technology that they use every day—from powerful mobile devices and computers to the social networks used to connect with each other. As that technology spills over into their professional lives, the line between the personal and the professional becomes blurred. Our employees want to use the same technology at work as they use at home.



According to Gartner, by 2017, half of employers will require employees to provide their own device and 38% of companies expect to stop providing mobile devices to workers by 2016. Maricopa County is transitioning to the use of smart phones, and ultimately to other mobile devices, in an effort to provide individuals alternative methods for accessing County network resources and to mitigate the risk associated with the County's most predominant mobile devices – BlackBerries. OET must

ensure options to limit the risk associated with the decline in Research in Motion's (providers of BlackBerry devices) market share and associated stock performance.

During FY2013, 700 smart phones were commissioned for use and it is anticipated that the growth of smart phones for FY2014 will increase significantly. These smartphones are now capable of computing power that is more than sufficient for many business needs.

### **Geographical Information Systems (GIS)**

The County's GIS is designed to capture, store, manipulate, analyze, manage, and present all types of geographical data. GIS allows users (County employees and citizens) to create interactive searches,

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analyze spatial information, edit data in maps, and present the results of all these operations to make more informed business and individual decisions.

Through the collaboration of multiple Maricopa County departments and the participation of external government agencies, Indian communities, and the federal government, the County collects annual aerial photography of the County at a reduced cost. This aerial photography is used by multiple County departments such as the Assessor's Office for valuation purposes, Flood Control for floodplain management, Transportation for road maintenance, and Emergency Management for hazard mitigation.

OET will continue to partner with County departments, other government agencies, and organizations to build out a complete GIS data warehouse that provides all GIS stakeholders with consistent and reliable data to access for analysis and decision-making. This data represents great potential to dramatically improve business processes and obtain information needed not only to support the business needs of the County, but to support the business and individual needs of the citizens of Maricopa County. Moving forward, the County will continue to develop GIS applications that drive new opportunities for improving service to the broad range of customers supported.

#### **Enterprise Resource Planning (ERP) System**

The County's current budget, financial, and procurement systems are not fully integrated to provide the level of transparency and information sharing necessary to effectively manage those operations. Additionally, these systems represent a mix of custom developed software and commercial off-the-shelf software that is difficult and costly to maintain and enhance. Consequently, on October 23, 2013, the Board of Supervisors approved a 10-year contract with CGI to implement and maintain the County's first ever ERP system for the County.



The new ERP system will modernize and transform the County's budgeting, financial, and procurement systems, including integration with the existing human resource management system, to improve the timeliness and accuracy of critical information sharing necessary to provide transparency for staff and leadership.

OET will provide program management and technical support to this project under the direction of the ERP Steering Committee. We will also leverage our experience in developing and supporting enterprise applications to partner with CGI and the County's budget, finance, and procurement Departments to ensure all major components of the ERP system meet the County's business and technical requirements. Our goal is to ensure all stakeholders are valued as partners in the successful

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**GOAL:** By December of 2015, OET will complete the establishment of the County's GIS data warehouse to ensure a central and reliable view of the County's GIS data.

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development and implementation of the County's first ERP. To that end, we will foster open collaboration and provide clear and timely communication on project accomplishments so as a county we can all share in the successful development of this important project.

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## PLAN FULFILLMENT – MEASURING SUCCESS

*“We may be very busy, we may be very efficient, but we will also be truly effective only when we begin with the end in mind.” – Stephen Covey*

As one team with one mission, we have created this Plan – our roadmap – to ensure we keep “...the end in mind.” We will focus on the priorities and goals identified in this plan, which are designed to support County departments in their mission to deliver high quality service to the citizens of Maricopa County.

The key to success is the action we take to organize our operational efforts in delivering first-class service and successful projects that contribute to positive business outcomes. To this end, each employee of OET will align their performance objectives to the Plan and ensure the decisions we make each day align with our guiding principles and contribute to the achievement of our goals.

We are aware that our business and technical climate continues to change. Where appropriate, and in partnership with County departments, we will adjust our Plan to accommodate a strategic change in direction. And we will continually review our progress, candidly and realistically, to identify areas for improvement that will strengthen our performance.

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